

Public Safety Group

Public Safety Group

**Public Safety Group Summary & Executive
Office**

District Attorney

Sheriff

Alternate Public Defender

Child Support Services

Citizens' Law Enforcement Review Board

Disaster Preparedness

Medical Examiner

Probation

Public Defender

Grand Jury



Group Description

The Public Safety Group provides administrative oversight and coordination of eleven departments, including the elected offices of Sheriff and District Attorney. These departments provide effective and timely Criminal Justice, Disaster Preparedness, and Child Support enforcement and collection services to the citizens of the County. The Group also serves as the County's liaison with the Courts. The Departments in the Public Safety Group are continuing to seek new efficiencies through technological innovation, a focus on customer satisfaction and an emphasis on new crime prevention strategies, in support of the County's Crime Prevention Strategic Planning Initiative.

Mission Statement

To provide all County residents with an efficient and responsive criminal justice system in order to ensure the highest levels of public safety and security.

2000-01 Accomplishments

- The region's crime rate continued to decline. The violent crime rate has declined 6% since 1999, and the property crime rate declined 5% in the last year.
- Coordinated the implementation of the Drug Offender Accountability and Treatment Project, which expanded the drug court principles of individual incentives, appropriate treatment, frequent drug testing, individual accountability, and timely sanctions throughout the San Diego County Criminal Justice System.
- Coordinated the implementation of the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) a voter approved drug treatment initiative that requires certain offenders convicted of nonviolent drug possession be sentenced to treatment rather than incarcerated.
- Finalized the transition plan for the District Attorney's Child Support Enforcement Program to become an independent county Department effective October 11, 2001.
- Received Board of Supervisors approval to close Camp West Fork and direct approximately \$2.2 million in annual savings to the operation of the East Mesa Juvenile Hall upon opening in Fiscal Year 2003-2004.
- Assisted Public Safety Group Departments in acquiring services under the County's information technology contract with the Pennant Alliance, including new case management systems in the Public Defender, Alternate Public Defender, Medical Examiner, and Probation Departments.
- The Public Safety Group continues its outreach into the community by creating student worker, student intern and community service and CalWORKs programs for high school and college students. These programs expose students to careers in government, particularly within Public Safety Departments. To date there are 29 students participating in the programs.
- Completed the development of INFOTECH, an innovative information-sharing project developed in conjunction with ARJIS and the National Institute of Justice. INFOTECH allows law enforcement officers to query five separate criminal justice databases through a single inquiry.



- Facilitated the implementation of a Chaplaincy program for the staff of the Medical Examiner. This program provides chaplains skilled in counseling public safety personnel as a resource for employees who are confronting a traumatic or emotional situation.

2001-03 Objectives

Regional Leadership

- Work with Public Safety Group Departments and the State to identify available funding to implement drug testing as part of Proposition 36.
- Support the Health & Human Services Agency in its role as the County lead in the implementation of Proposition 36 and coordinate Public Safety Group efforts to successfully implement this drug treatment initiative.
- Continue to work with the State on the seamless transition of the Department of Child Support Enforcement, including the transition of the existing case management system to the Los Angeles County based ARS system.
- Negotiate a new Memorandum of Agreement with the Superior Court.
- Through the Group Diversity Coordinator, will continue to identify training and education resources for employees throughout the Group emphasizing values, ethics, and acceptance.
- Continue with Criminal Justice Master Planning efforts to position the county to take timely advantage of state bond funds for new capital facilities including a replacement detention facility for women.

Crime Prevention

- Expand the Drug Court system to allow participation of all eligible offenders, including juveniles.

- Begin construction on the East Mesa Juvenile Hall.
- Support crime specific initiatives directed at hate crimes, elder abuse, domestic violence, economic fraud, automobile fraud, and prevention of school violence.
- Support community oriented policing initiatives, which generate greater public involvement in crime prevention efforts.

Technology

- Coordinate the implementation of the ORACLE and PeopleSoft Enterprise Resource Planning Systems for Finances and Human Resources within Public Safety Group Departments. Implement and utilize the Performance Management software to capture and report information necessary to manage operations.
- Assist Public Safety Group Departments in their implementation of new case management systems, transitions to Enterprise Resource Planning systems, and new e-mail systems.

Fiscal Stability

- Continue to identify potential sources of funding for the operating costs of East Mesa Juvenile Hall.
- Balance prudent reserves with operational needs to preserve fiscal stability.
- Continue to meet financial obligations of the group outlined in the Five Year Financial Forecast.
- Continue to work with the Revenue and Recovery Division of the Auditor & Controller Department to increase collections for justice related services.

Changes from 2000-01 Adopted

- Services and supplies increased by approximately \$870,000 due to the consolidation of \$732,000 of the Group IT costs within the Executive Office and increased Major Maintenance costs of \$132,000.



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- Revenue increased by \$312,000 associated with a contract with Correctional Alternatives, Inc. for housing non-County detainees at the Work Furlough Center.



Staffing by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Public Safety Group	11.00	11.00	11.00
District Attorney	1,475.50	1,029.00	1,029.00
Sheriff	3,914.75	4,011.25	4,011.25
Alternate Public Defender	97.00	102.00	102.00
Child Support Services	—	495.50	495.50
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Disaster Preparedness	10.00	10.00	10.00
Medical Examiner	50.00	50.00	50.00
Probation	1,382.16	1,470.16	1,473.16
Public Defender	357.00	369.00	369.00
Grand Jury	2.00	1.00	1.00
Total	7,303.41	7,552.91	7,555.91

Expenditures by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Public Safety Group	\$ 4,900,852	\$ 2,037,034	\$ 187,522,206	\$ 192,948,391
District Attorney	123,040,487	117,426,809	87,123,009	90,033,666
Sheriff	345,531,542	343,151,024	368,822,353	372,022,065
Alternate Public Defender	10,426,841	9,727,017	12,004,749	12,443,728
Child Support Services	—	—	48,181,735	49,686,590
Citizens' Law Enforcement Review Board	377,206	364,996	420,425	433,510
Disaster Preparedness	1,419,089	1,632,104	1,522,196	1,326,398
Medical Examiner	4,890,523	4,894,858	5,312,234	5,385,307
Probation	116,405,758	111,488,225	135,418,577	133,039,201
Public Defender	37,332,155	34,154,615	38,994,325	40,564,603
Grand Jury	432,592	383,806	437,013	453,700
Contribution for Trial Courts	69,436,187	71,756,509	68,612,429	68,790,499
Defense Attorney / Contract Administration	5,639,490	8,009,094	6,739,490	6,739,490
Total	\$ 719,832,722	\$ 705,026,096	\$ 961,110,741	\$ 973,867,148



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Public Safety Executive Office	9.00	9.00	9.00
Juvenile Justice Commission	2.00	2.00	2.00
Total	11.00	11.00	11.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Public Safety Executive Office	\$ 4,781,338	\$ 1,920,237	\$ 5,839,223	\$ 5,506,582
Juvenile Justice Commission	119,514	116,797	119,215	121,411
Proposition 172 Special Revenue Fund	—	—	181,563,768	187,320,398
Total	\$ 4,900,852	\$ 2,037,034	\$ 187,522,206	\$ 192,948,391

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 988,680	\$ 1,205,178	\$ 1,043,850	\$ 1,030,398
Services & Supplies	710,095	831,856	1,491,318	1,449,140
Operating Transfers	—	—	181,563,768	187,320,398
Management Reserves	3,202,077	—	3,423,270	3,148,455
Total	\$ 4,900,852	\$ 2,037,034	\$ 187,522,206	\$ 192,948,391

Budget by Categories of Revenue

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	3,060,000	3,060,000	50,000	—
Revenue Use of Money & Property	1,725,000	1,724,996	2,037,000	2,037,000
Charges For Current Services	—	69	—	—
Intergovernmental Revenue	—	—	181,563,768	187,320,398
Miscellaneous Revenues	—	691,816	—	—
General Revenue Allocation	115,852	(3,439,847)	3,871,438	3,590,993
Total	\$ 4,900,852	\$ 2,037,034	\$ 187,522,206	\$ 192,948,391



Department Description

The Office of the District Attorney contributes to the quality of life in San Diego County by investigating crime, prosecuting adult and juvenile criminals, and by taking action to deter criminal activities in our neighborhoods. The District Attorney assists victims and survivors of crime, protects families through innovative programs to prevent crime, and protects the taxpayer by investigating and prosecuting public assistance fraud. The District Attorney's Office performs these duties efficiently to protect public resources.

Mission Statement

To vigorously and effectively represent the people of the State of California in criminal actions in San Diego County. To seek justice, ensure public safety, and enhance interagency cooperation as a leader in the law enforcement community.

2000-01 Accomplishments

Early Intervention, Education, and Crime Prevention
– The District Attorney has established law enforcement and community partnerships to accomplish:

- Expansion of a program to combat habitual truancy. Chronic truancy is a powerful predictor of delinquent behavior. The program operates in four school districts and is anticipated to lead to significant improvement in school attendance. A structured mediation program has also been developed and cases are now heard at the Vista courthouse to assist families traveling from that area.
- Development of the Board of Supervisors' Literacy Project. The District Attorney has brought together the United African American Ministerial Action Council, the Community College District, the San Diego Council on Literacy, the Probation Department, the Public Defender, and San Diego State University to create a literacy program for non-violent offenders.

- Creation of a community-based prosecution unit in the City of Oceanside to combat gang activity, drug sales, graffiti, prostitution, and property and violent crimes. The District Attorney has established partnerships with the local community, faith based organizations, and other law enforcement agencies to develop and implement proactive crime prevention and intervention strategies.
- Implementation of the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36). The initiative was approved by voters in November 2000 and requires that certain offenders convicted of nonviolent drug possession offenses be sentenced to probation and drug treatment instead of incarceration. It portends a major change in the criminal justice system.
- Public outreach. The "California Law Enforcement Executive Summit on DNA Evidence" and the "Stalking the Stalker" training conferences are outreach efforts that educate and forums for strategizing important steps in law enforcement. The District Attorney has also supported the San Diego domestic violence hotline to help victims of abuse, the Doris Tate Crime Victims Foundation, the "Crimes in Nursing Homes" training conference, and the "Substance Abuse Summit VI" to promote alcohol-safe and tobacco- and drug-free communities throughout the County.

Enforcement and Public Safety – The District Attor-



ney has improved public safety in the San Diego community by:

- Working in partnership with law enforcement agencies to achieve the seventh consecutive year of crime reduction in San Diego County.
- Launching a “DNA Project” to review prior convictions. The District Attorney believes that determining innocence is a critical component in the pursuit of justice. Inspired by the District Attorney’s efforts in San Diego, ten local jurisdictions across the nation are undertaking similar reviews of prior convictions.
- Creating active partnerships with the federal and state governments to address border-related drug cases as recognized by the District Attorney’s receipt of the William French Smith Award for Outstanding Contributions to Cooperative Law Enforcement.
- Developing the Rape Project to use DNA technology to investigate “cold” sexual assault cases. The project involves all San Diego police agencies.
- Securing \$2.25 million in federal funds under the Southwest Border Local Assistance Initiative to reimburse the County for court and indigent defense costs resulting from border-related drug cases.
- Establishing a Computer and Technology Crime High Tech Response Team (CATCH) to combat the growing threat of computer and other technology-related crimes. San Diego’s team is one of only five operating in California.
- Expanding the attack against gang activity by filing gang injunctions Countywide. Injunctions have been filed in two target areas in Oceanside, in San Marcos, and in the City of San Diego. Two additional injunctions for Escondido neighborhoods are underway. Gangs no longer occupy these areas

and crime has been reduced measurably.

Neighborhood parks have been reclaimed from criminals and returned to children.

- Organizing a dedicated unit to pursue restitution for crime victims. The unit includes a prosecutor and a Probation Officer.
- Continuing to move against organized auto theft with state and local agencies under the Organized Crime Prevention and Victim Protection Act. This program targets organized auto theft and auto insurance fraud.
- The day-to-day pursuit of justice through the prosecution of crime, including the shootings at Santana and Granite Hills high schools.

Fiscal Responsibility – The District Attorney has carried out a multiyear plan to implement cost saving strategies consistent with fiscal responsibility and public safety enhancement. These efforts were successful and in Fiscal Year 2000-2001 the District Attorney was able to return \$8 million in accumulated one-time operational savings and revenues to the County for investment in public safety needs.

Public Assistance Fraud accomplishments:

- Completed over 74,000 investigative house calls since the inception of “Project 100%,” resulting in taxpayer savings of over \$15 million. Under this program, which is in its fourth year, every application for public assistance is subject to a home call by the Public Assistance Fraud Division.
- Earned a California Work Opportunity and Responsibility to Kids (CalWORKs) fraud incentive payment of \$861,447 for Fiscal Year 1999-2000.
- Filed five felony cases based on undercover investigations of Electronic Benefits Transfer (EBT) vendors suspected of trafficking in food stamp benefits.



- Initiated a “fast track” policy for processing CalWORKs fraud cases to expedite the investigation and prosecution of such cases.
- Expanded analysis of cases involving unreported income. In Fiscal Year 2000-2001, over 250 investigations were conducted on cases involving unreported income resulting in a recipient admission of fraud in 98% of the cases.

Child Support Enforcement – The State Legislature has determined that the Child Support Enforcement program shall be established as a Department-level organization in County government. In this Operational Plan, Child Support Enforcement staff, expenditures and activities no longer appear as part of the Office of the District Attorney, but rather are presented as the Department of Child Support Services. Since the District Attorney took office in 1995, annual child support collections have increased from \$40 million to \$144 million. Children and families have been the direct beneficiaries of this success, and we expect the new Department of Child Support Services to continue to deliver excellence for children.

2001-03 Objectives

Crime Prevention – The District Attorney will work with agencies and community groups to:

- Continue to improve the quality of life for County residents by expanding the District Attorney’s Community Prosecution Program. The District Attorney will work in partnership with communities to develop proactive, community-based crime prevention strategies, including addressing code enforcement violations.
- Strengthen the Elder Abuse team to bolster the District Attorney’s efforts to investigate and prosecute crimes committed against elderly citizens, including financial abuse.

- Dedicate additional prosecution resources to support activities associated with the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36), which mandates probation and drug treatment instead of incarceration for certain non-violent offenders.
- Enhance the District Attorney’s Computer and Technology Crime High Tech Response Team (CATCH) to provide a secure environment for the public and private business.
- Increase investigation of criminal activity relating to Indian gaming.
- Establish a Child Care Program Integrity Unit within the Public Assistance Fraud Division to address the incidence of fraud involving childcare benefits. This initiative will be accomplished using existing District Attorney resources.
- Enhance working relations with the Health and Human Services Agency and improve efficiency by assigning full field and early fraud cases to investigators based on geographic regions.
- Expand the investigation and prosecution of fraud involving the Section 8 housing assistance program.

Human Resources Modernization – The District Attorney’s Office will attract and retain the best and brightest employees through the development and implementation of innovative recruitment strategies and professional development programs. Specifically, the District Attorney will pursue the following objectives in support of the Human Resources Modernization Initiative:

- Expand participation in the District Attorney’s Legal Studies degree program, which is offered in partnership with Palomar College, to include all public safety departments.
- Implement training academies for all District Attorney managers and supervisors to develop and enhance effective leadership skills.



- Increase the District Attorney's involvement with the County's Customer Service Program.
- Establish professional and personal development programs for District Attorney staff, including an employee wellness program and Spanish language courses.
- Work with the Department of Human Resources to design career tracks that provide the utmost opportunity for career growth for District Attorney employees.

Technology

- Continue to provide a stable computing environment with equipment and systems that keep pace with advancing technology standards.
- Finalize the development of adult and juvenile case management systems that provide information to users throughout the local criminal justice community.
- Accelerate citizen access to public safety information by establishing a District Attorney Internet site.
- Continue to improve computer applications by upgrading e-mail and office software.
- Improve the performance of the District Attorney's Wide Area Network (WAN) by utilizing the soon-to-be-completed County fiber optic data network.
- Expand the use of video-cam tutorials for scheduled and on-demand computer training.

Fiscal Stability

- Continue to proactively manage balances of trust funds with deposits that support the Insurance Fraud, Regional Auto Theft, and Real Estate Fraud programs and which receive fraud settlements.
- Update work processes to maximize the benefits of the ORACLE Financial and PeopleSoft Human Resources Enterprise Resource Planning Systems.

Changes from 2000-01 Adopted

Expenditure

- The Fiscal Year 2001-2002 Adopted Budget includes a one-year increase of \$1.4 million to support the Department's information technology needs, including the deployment of adult and juvenile case management systems. This is supported by Proposition 172 growth funds for law enforcement enhancement and is consistent with the Technology Strategic Initiative.
- In Fiscal Year 2002-2003, the Approved Budget includes \$1.2 million to support the resumption of payments by the County into the retirement system.
- A total of \$1.2 million is included for Fiscal Year 2001-2002 to support negotiated salary increases for current staff.
- The Fiscal Year 2001-2002 Adopted Budget includes \$542,359 for ongoing major maintenance.
- The Fiscal Year 2001-2002 Adopted Budget includes \$894,233 for facility occupancy costs, an \$194,025 increase over the Fiscal Year 2000-2001 Adopted Budget. Budgeted costs for utilities are also increased. These increases are due to revised estimates by the Department of General Services and reflect costs associated with the District Attorney's occupancy of office space in the Hall of Justice after the relocation of the Department of Child Support Services.

Revenue

- Proposition 172 revenue increases (\$7.8 million) offset the costs of operations and initiatives. Proposition 172 revenue was transferred from Intergovernmental Revenue to Other Financing Sources in order to comply with Governmental Standards and Accounting Board (GASB) Policy Number 34. Other changes in Charges for Current



Services and Intergovernmental Revenue are the result of the creation of the separate Department of Child Support Services.

Staffing

- The Adopted Operational Plan includes 16 additional positions to enable the District Attorney to move forward on these initiatives: Community Prosecution (two positions), Elder Abuse (one position), investigate crimes involving technology and Indian gaming (three positions), to support prosecutors and investigators working on Domestic Violence, Hate Crimes, Stalking (four positions), Information Technology (four positions) and to implement the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) (two positions). The cost of these staffing increases totals \$1.2 million in Fiscal Year 20001-2002 and Fiscal Year 2002-2003. The increases are funded by Proposition 172 growth funds for law enforcement enhancement and support the County's Crime Prevention Strategic Initiative.
- A total of 491 positions are being transferred to the new Department of Child Support Services in accordance with the State mandated separation of Child Support Enforcement from the Office of the District Attorney. Five previously existing positions that had been shared by Child Support Enforcement and the District Attorney are now included in the District Attorney's Administrative program budget.
- The Fiscal Year 2001-2002 Adopted Budget includes 22 positions that were added as a result of mid-year actions approved by the Board of Supervisors in Fiscal Year 2000-2001 to support the following public safety programs: Computer and Technology Crime High Tech Response Team (CATCH) (seven positions), Urban Auto Fraud (eight positions), Victim Restitution Enforcement (four positions), Community Prosecution (two positions), and Juvenile Drug Court (one position). The cost of these positions totals \$1.7 million in Fiscal Years 2001-2002 and 2002-2003.



Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Total Felony Prosecutions	17,000	16,413	17,000	17,000
Domestic Violence, Elder Abuse, Gangs and Fraud Prosecutions	2,800	2,509	2,800	2,800
Public Assistance Fraud Investigations	47,500	38,376	42,000	42,000
Child Support Collections	\$140,000,000	\$144,108,593	N/A	N/A
Percent of Child Support Caseload with Court Orders	75%	84%	N/A	N/A

Program integrity and fraud prevention efforts, such as “Project 100%,” along with the overall decrease in the public assistance caseload in San Diego County have resulted in a decrease in Public Assistance Fraud Investigations.



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
General Criminal Prosecution	437.50	465.50	465.50
Specialized Criminal Prosecution	329.00	344.00	344.00
Child Support Enforcement	496.50	—	—
Juvenile Court	65.50	66.50	66.50
Public Assistance Fraud	121.00	122.00	122.00
District Attorney Administration	26.00	31.00	31.00
Total	1,475.50	1,029.00	1,029.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
General Criminal Prosecution	\$ 42,963,973	\$ 40,638,603	\$ 47,016,101	\$ 48,614,146
Specialized Criminal Prosecution	27,899,675	29,317,645	31,520,243	32,477,528
Child Support Enforcement	44,537,284	40,639,321	—	—
Juvenile Court	5,594,420	5,036,872	5,935,538	6,177,851
Public Assistance Fraud	(429,377)	(706,159)	(413,694)	(294,090)
District Attorney Administration	2,459,512	2,433,024	3,011,255	3,058,231
District Attorney Asset Forfeiture Program	15,000	67,500	53,566	—
Total	\$ 123,040,487	\$ 117,426,809	\$ 87,123,009	\$ 90,033,666

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 105,436,413	\$ 96,151,040	\$ 79,269,889	\$ 82,972,593
Services & Supplies	23,045,224	25,343,048	14,508,759	13,404,571
Other Charges	1,845,350	1,531,809	1,910,165	1,824,360
Fixed Assets - Equipment	1,629,027	2,507,462	819,936	366,916
Expend. Transfers & Reimbursements	(8,942,961)	(8,106,550)	(9,413,174)	(9,762,864)
Management Reserves	27,434	—	27,434	1,228,090
Total	\$ 123,040,487	\$ 117,426,809	\$ 87,123,009	\$ 90,033,666



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	1,798,904	1,431,393	1,439,199	1,238,734
Fines Forfeitures & Penalties	—	284,709	—	—
Revenue Use of Money & Property	—	135,301	—	—
Charges For Current Services	2,828,680	4,926,975	1,555,404	1,555,497
Intergovernmental Revenue	87,783,760	85,835,994	14,739,726	15,863,092
Miscellaneous Revenues	—	58,578	—	—
Other Financing Sources	—	—	37,237,894	37,468,129
General Revenue Allocation	30,629,143	24,753,859	32,150,786	33,908,214
Total	\$ 123,040,487	\$ 117,426,809	\$ 87,123,009	\$ 90,033,666



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 4,000 employees provide general law enforcement, detention, and court services, as well as regional investigative support and technical emergency response. Law enforcement services are provided to an estimated 815,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and communities working together to solve crime-related problems. The Sheriff's detention facilities book over 100,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 5,000 inmates per day. Services provided to the San Diego Superior Courts include weapons screening and courtroom security. The department also serves as the County's levying and enforcement agency for execution, service and return of all writs, warrants, and other processes issued by the courts.

Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

2000-01 Accomplishments

- Contributed to a 4.1% reduction in the total crime rate in San Diego County.
- Reduced non-reimbursed overtime by approximately 10,600 hours utilizing existing budgeted staff and resources, despite adding almost 500 staff years with the addition of the Marshal's Office and the Regional Communications Unit. This reduction would have been 23,000 hours had it not been for the 12,400 hours of overtime worked during the BIO Tech 2001 Conference.
- Created legislation to grant peace officer status to Sheriff's Corrections Deputies, providing for enhanced career opportunities, and improving the efficiency and effectiveness of detentions operations.
- Responded to several significant emergency situations in 2000-2001, including the Viejas fire, and the shootings at Santana and Granite Hills high schools.

- In conjunction with the San Diego Police Department, successfully co-hosted the 107th International Association of Chiefs of Police Conference. Nearly 17,000 delegates, including Chiefs of Police and Sheriffs from 100 countries, attended the conference.
- Completed a comprehensive Detentions Needs Assessment Master Plan, in conjunction with the Department of General Services. The Master Plan projects inmate housing and physical plant requirements for San Diego County detention facilities through 2020.

Significant progress in infrastructure growth and improvement was achieved, including:

- Completed construction of a new 18,000 square foot patrol station in San Marcos, in conjunction with the City of San Marcos.
- Began construction of a new 10,000 square foot substation in Fallbrook, which is scheduled for completion in July 2001.
- Completed Phases I and II of a three-phase remodel project of 75,000 square feet of office space at the John F. Duffy Administrative Center. This project is scheduled for completion in August 2001.



- Initiated construction of new office and hangar space at the Sheriff's ASTREA facility, which will add 5,000 square feet of office space, and approximately 15,000 square feet of hangar space. Construction is scheduled to be completed in December 2001.
- Completed design and bidding for construction of a 6,000 square foot substation in Valley Center. Construction is scheduled to be completed in the summer of 2002.
- Completed design and bidding for construction of a 4,000 square foot substation in Julian. Construction is scheduled to be completed in the summer of 2002.
- Conducting ongoing negotiations to acquire land for a new substation in Pine Valley.
- Received authorization for more than \$2.3 million in grant funding in calendar year 2000, including \$1.1 million from the California Law Enforcement Technology Equipment Program (CLETEP) grant, to acquire equipment for the Sheriff's Wireless High-speed Local Area Network Connectivity Project. Other grant-funded activities included:
- In conjunction with the Probation Department, established case-management and treatment programs for mentally ill offenders with \$271,491 in funding from the Mentally Ill Offenders Crime Reduction grant. This program received an outstanding audit report from the California State Board of Corrections.
- Utilized \$97,550 of COPS Universal Grant funding to partially offset the cost of hiring two School Resource Officers at Mt. Miguel and El Capitan high schools. These positions provide security and law enforcement education to the students and staff of these two high schools.
- Began the School-Policing Community Partnership Program to expand the existing school community policing policy program addressing school crime and safety issues at the Spring Valley and La Presa middle schools.
- Developed and implemented a gang prevention program in South Bay middle schools funded by the Gang Resistance Education and Training (GREAT) Program.
- Acquired equipment and supplies for the Crime Lab's DNA program based on \$19,950 in funding from the California DNA Consortium Project Grant.
- Funded ten (10) professional support positions to allow for the redeployment of ten deputies to community policing activities utilizing the COPS More 2000 Grant.
- Implemented the Decoy Shoulder Tap Grant program to enhance enforcement of underage drinking laws in the Lemon Grove area.
- Utilized grant funding to cover one half of the cost to acquire 481 bulletproof vests for Law Enforcement and Court Services personnel.
- Entered into a Joint Powers Agreement with the San Diego Community College District and the City of San Diego to develop a San Diego Regional Public Safety Training Institute. The institute will provide training services to all San Diego area public safety entities, and will extend its services to public safety entities located outside of San Diego County, including state, federal, and military organizations.
- Made significant progress towards obtaining accreditation of the Sheriff's Crime Lab, from the American Society of Crime Lab Directors (ASCLD), which is a necessary step to establish a regional crime lab.



- Acquired and distributed 474 less-lethal weapons including pepper ball projectile launchers and beanbag shotguns. Completed the training of 75% of all sworn personnel in the use of these weapons.
- Implemented a Sheriff's Department Employee Recognition program, designed to recognize the contributions of professional staff employees.
- Developed and implemented a new Employee Performance Appraisal system, which is currently in pilot test mode.
- Completed the final phase of the Rapid Vertical Integration (RVI) training of the department's approximately 4,000 employees in order to implement the Sheriff's Customer Service Quality Improvement Process. The RVI process exposes all personnel to the department's Mission, Vision, Values, and Goals.
- Made substantial progress towards implementation of the Jail Information Management System (JIMS), which is scheduled to go on-line in the second quarter of FY 01-02.
- Reduced the backlog of approximately 117,000 warrants by 18.8% or 22,000 by expanding the service of misdemeanor and felony warrants, utilizing existing budgeted staff and resources.
- Meet the Title 15 requirements for prisoner care by adding one transportation van for clinic runs.
- Address structural underfunding issues in the area of detentions support staffing for Facilities Services, Food Services, and Inmate Processing.
- Provide a safe and humane environment for inmates and staff by maintaining a reduced level of assaults. Utilize the full capacity of all San Diego County Detention Facilities while remaining within the court-ordered capacity of 5,405.
- Establish an ambulance service for the East Mesa Detention Complex.
- Meet targeted response times in the unincorporated area by implementing the next phase of the Board approved Unincorporated Staffing Analysis Plan.
- Enhance the effectiveness of the ASTREA program and maintain FAA safety standards through the provision of a \$400,000 contribution to the ASTREA helicopter replacement fund and the addition of staff to provide aerial support to the North County.
- Ensure the safety of the public and personnel at all County Courthouses with additional Weapons Screening Stations and increased courtroom security.

2001-03 Objectives

Crime Prevention

- Increase the safety of inmates and staff by continuing to implement the staffing plan developed by the California State Board of Corrections for Sheriff's Detention Facilities.

Fiscal Stability

- Achieve optimal fiscal management of facilities, maintenance, and capital projects by establishing a proactive plan for oversight of service delivery and efficient use of available funding.
- Mitigate risk by initiating an Inspections and Control Unit in the Human Resource Services Bureau.



Human Resources Modernization

- Decrease hiring time for employees and ensure the selection of qualified candidates through timely background investigations. Conduct proactive career development for retention of quality staff.

Technology

- Establish an information technologies equipment replacement fund for the replacement of terminals, personal computers, and network equipment to enable the department to remain efficient and to accommodate the interface between the Sheriff's Department and the County's Enterprise Resource Planning program.

Changes from 2000-01 Adopted

- Salaries and Benefits increased by \$19.7 million, of this \$14.5 million was due to negotiated salary increases. Midyear board actions and Department initiatives added \$5.2 million and 82 positions.
- Services and Supplies increased by \$4.8 million. This included a reduction of one-time appropriations in the amount of \$15.3 million netted against the rebudgets of \$12.3 million (see next bullet for details). Cost of living adjustments, midyear board actions and Department initiatives added \$7.8 million.
- Rebudgeted \$12.3 million, including \$5.2 million for major maintenance, \$4.5 million for the Jail Information Management System (JIMS) and \$1.7 million for the Sheriff's Integrated Records Information System (SIRIS).
- Fixed assets increased by 18% or \$441,714 to allow for needed fixed asset replacements.
- Management Reserves were decreased by \$2.0 million to offset negotiated salary increases.
- Total revenue reflected a \$23.3 million increase.

- Fund balance increased by \$6.9 million. This was the net result of an \$8.4 million decrease related to a reduction in one-time services and supplies, the addition of \$2.3 million from Public Safety Group for major maintenance and other one time costs, and the addition of \$12.3 million for rebudgets. Fund balances for Inmate Welfare and Jail Stores increased by \$0.7 million.
- Overrealized Proposition 172 revenue decreased by \$7.5 million in conjunction with reductions in services and supplies.
- Proposition 172 growth revenue (\$12.9 million), Contract Cities revenue (\$3.0 million) and Trial Court Funding (\$2.8 million) increases offset salaries and initiatives.
- SCAAP revenue decreased by \$2.7 million due to reduced availability of funding.
- Per instructions from the Auditor and Controller, Proposition 172 revenue was transferred from Intergovernmental Revenue to Other Financing Sources in order to comply with Government Accounting Standards Board (GASB) policy number 34.
- Ninety seven revenue-offset positions were added to support the 2001-2003 Objectives. Six positions were added through Mid-Year Board action for Contract Cities, 6 positions for COPS More 2000, 2 positions for the Cold Hits Program and 1 position for the North County Transit Detail. The budget includes: 11 positions for Facilities Services, Food Services and Inmate Processing; 9.5 positions for the next phase of the Unincorporated Staffing Analysis Plan; 11 positions for the next phase of the State Board of Corrections staffing recommendations and to address other detention security issues; 2 positions for technical support for the Regional Communications Systems; 2 positions



for ASTREA – north county operations; 26 positions for increased court security; 20.5 positions for facilities, personnel, risk management, IT operations and clerical support. One position was deleted per a reconciliation with the Compensation

Ordinance. All of the new positions are revenue offset. The primary sources of revenue include; Proposition 172, Trial Court Funding and Contract Cities revenues.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Priority 1 & 2 Response Times:				
— Incorporated Response Times (Min.)	10.1	8.9	9.0	9.0
— Unincorporated Response Times (Min.)	13.2	12.4	12.6	12.6
— Rural Response Times (Min.)	24.0	20.9	21.0	21.0
Total Calls for Service	270,000	336,309	345,000	365,000
Number of Persons Screened for Weapons and other Contraband (in millions)	4.8	4.4	5.0	5.5
Number of Subpoenas, Writs and Civil Process Received for Service	139,000	121,745	112,000	112,000
Daily Average – Number of Inmates	5,405	4,649	5,152	5,323
Number of Jail Bookings	117,000	105,540	117,000	121,300

The increase in calls for service is due in part to an increase in population as more county areas are being developed. Additionally, more Community Oriented Policing (COPS) deputies are working in the community. This interaction has increased public awareness and involvement in the anti crime effort resulting in more calls for service. Although calls for service have been increasing, response times have been decreasing.



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Detention Services	1,806.50	1,821.00	1,820.50
Law Enforcement Services	1,334.00	1,362.00	1,362.00
Court Services	447.00	470.00	470.00
Human Resource Services	143.75	152.75	152.75
Management Services	165.50	187.50	188.00
Sheriff's ISF/IT	—	2.00	2.00
Office of the Sheriff	18.00	16.00	16.00
Total	3,914.75	4,011.25	4,011.25

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Detention Services	\$ 127,822,422	\$ 127,658,997	\$ 131,123,146	\$ 134,820,272
Law Enforcement Services	104,726,198	115,040,186	113,507,498	119,093,558
Court Services	27,822,539	27,023,247	32,154,309	34,066,539
Human Resource Services	11,487,725	10,912,148	12,197,971	12,425,392
Management Services	22,552,426	14,040,439	21,653,271	18,447,708
Sheriff's ISF/IT	37,984,934	38,096,992	44,439,466	39,352,078
Office of the Sheriff	1,822,692	2,128,890	1,983,469	2,053,295
Sheriff Asset Forfeiture Program	852,228	675,498	755,000	755,000
Sheriff Jail Stores ISF	2,405,800	2,138,802	2,246,300	2,246,300
Sheriff's Inmate Welfare Fund	6,456,300	4,073,621	6,888,900	6,888,900
Countywide 800 MHZ CSAs	1,598,278	1,362,198	1,873,023	1,873,023
Total	\$ 345,531,542	\$ 343,151,024	\$ 368,822,353	\$ 372,022,065



Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 249,183,589	\$ 246,916,040	\$ 268,889,007	\$ 288,176,736
Services & Supplies	85,198,518	81,530,797	90,036,328	78,506,055
Other Charges	9,624,156	13,812,837	9,616,308	9,216,308
Fixed Assets - Equipment	2,376,798	4,650,645	2,818,512	1,500,187
Expend. Transfers & Reimbursements	(7,830,495)	(7,113,026)	(7,766,328)	(8,032,171)
Operating Transfers	2,465,828	3,353,729	2,749,607	2,654,950
Management Reserves	4,513,148	—	2,478,919	—
Total	\$ 345,531,542	\$ 343,151,024	\$ 368,822,353	\$ 372,022,065

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	10,314,636	7,819,518	17,238,821	5,604,141
Licenses Permits & Franchises	181,000	194,435	181,000	181,000
Fines Forfeitures & Penalties	1,053,108	994,993	955,880	955,880
Revenue Use of Money & Property	4,868,885	5,641,936	5,397,595	5,397,595
Charges For Current Services	61,914,108	64,023,724	62,580,345	64,491,268
Intergovernmental Revenue	148,621,811	152,136,683	26,749,002	26,855,390
Miscellaneous Revenues	3,356,754	4,755,961	3,227,940	3,121,146
Other Financing Sources	2,465,828	2,104,480	133,998,542	139,467,183
General Revenue Allocation	112,755,412	105,479,294	118,493,228	125,948,462
Total	\$ 345,531,542	\$ 343,151,024	\$ 368,822,353	\$ 372,022,065



Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting rights of family. Legal representation is provided in all cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceeding from appointment through conclusion of the case. The Alternate Public Defender is located throughout San Diego County and provides services at all San Diego Courts.

Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to state and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

2000-01 Accomplishments

- Provided legal representation in an ethical and professional manner for 4,492 new cases assigned in criminal and juvenile delinquency court locations without turning down representation of any clients, by "going unavailable" for new appointments.
- Provided legal representation in an ethical and professional manner for 7,545 new and ongoing dependency cases.
- Through Department efforts, in recruitment and program expansion, increased the number of volunteer hours from 12,800 in FY 99-00 to 21,656 in FY 00-01.
- Provided an integral component in partnership efforts with the Juvenile Courts, County Counsel, and Public Defender toward the ongoing implementation of the Juvenile Dependency Recovery Program pioneered in San Diego County.
- Provided 1,675 hours of significant and ongoing training to staff in several major areas including legal skills, investigative techniques, diversity leveraging, customer service, leadership, and management.
- Developed and implemented a new web based case management program for all Dependency Cases (JCATS), and conducted analysis and selected a new web based case management program for Adult Criminal cases, which will be implemented in FY 01-02.
- Worked in collaboration with the California Defense Investigators Association (CDIA) to facilitate the third phase of four-year program for Defense Investigators. This program provides college credit and certification for ongoing professional education and training for defense investigators.
- Developed a Departmental diversity program, through the efforts of a permanent volunteer committee, for implementation throughout entire Department.
- Provided eleven volunteer professional staff to serve as instructors for Bar Associations and University programs designed to provide continuing legal education for both new and experienced attorneys statewide and nationally.



- Worked in collaboration with partner agencies in the criminal justice system to implement the most efficient and appropriate procedures for the processing of cases determined to fall under Proposition 21 enacted January 1, 2000.
- Worked in collaboration with partner agencies in the criminal justice system to assist in the preparation and implementation of Proposition 36 - the Substance Abuse and Crime Prevention Act of 2000, effective July 2001.

2001-03 Objectives

Crime Prevention

- Continue to provide efficient and effective legal representation to the citizens of San Diego County on all cases in which the Alternate Public Defender is appointed.
- Continue efforts to enhance all intra-departmental relationships of the San Diego County criminal justice system, including the Courts, Public Defender, District Attorney, Probation, Sheriff, and the Private Bar.

Human Resources Modernization

- Provide training to all department staff on teamwork and customer service to improve employee morale and foster trust and open communication. Broaden diversity initiatives to truly achieve an environment of open doors and open minds.
- Continue to promote and provide quality continuing education and training efforts in professional areas appropriate to staff as well as in other areas such as customer service, diversity, and team building

- Continue to develop and improve the Department's communication with staff and the public through staff meetings, quarterly newsletters, website, and community forums. Continue to monitor and improve Customer Service using surveys, Mystery Shoppers, and other means.
- Continue to move the Alternate Public Defender towards a holistic representation mode that includes the participation and involvement of social workers, family advocates, foster care services, alternative sentencing professionals, and the broader community in client outcomes. Represent clients as members of the community.
- Continue to recognize outstanding staff performance through employee recognition quarterly and annual awards.

Technology

- Implement a new case management system for the Adult Criminal Division to improve efficiency and statistical tracking. Continue to make technological improvements to office operations and client service.

Regional Leadership

- Coordinate our dependency representation with County foster care services, the proposed San Pasqual Academy Program, and other similar services.
- Continue to develop and improve the Department's capital and serious case special litigation unit, to facilitate the very best legal representation.
- Continue community and inter-agency outreach efforts by facilitating discussions, meetings, and presentations throughout the County addressing criminal justice issues impacting our community.

**Changes from 2000-01 Adopted**

- A total expenditure increase of \$1,577,908 to accommodate Salary & Benefit costs, information technology and internal service fund increases. The majority of these costs (\$1,010,329) are offset by Trial Court revenues.
- Proposed addition of five staff years in Fiscal Year 2001-2002. All additional staff years are due to current and anticipated high volume of caseloads in the Dependency Unit.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Provide Legal Representation for Criminal Cases	2,434	2,424	2,187	2,187
Provide Legal Representation for Dependency Cases	6,041	7,545	7,148	7,148
Provide Legal Representation for Delinquency Cases	1,550	2,068	1,621	1,621
Provide Legal Representation for Capital Litigation Cases	2	1	2	2
Volunteer Hours	12,800	21,656	13,000	13,000



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Administration	7.00	7.00	7.00
Juvenile Dependency	37.00	43.00	43.00
Juvenile Delinquency	8.00	8.00	8.00
Criminal Defense	45.00	44.00	44.00
Total	97.00	102.00	102.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Administration	\$ 848,545	\$ 743,957	\$ 887,651	\$ 908,374
Juvenile Dependency	3,610,921	3,405,116	4,621,250	4,833,563
Juvenile Delinquency	902,818	820,976	948,018	985,335
Criminal Defense	5,064,557	4,756,966	5,547,830	5,716,456
Total	\$ 10,426,841	\$ 9,727,017	\$ 12,004,749	\$ 12,443,728

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 7,917,084	\$ 7,421,342	\$ 8,823,695	\$ 9,234,099
Services & Supplies	2,316,254	2,305,674	2,985,949	3,014,524
Fixed Assets - Equipment	40,038	—	41,640	41,640
Management Reserves	153,465	—	153,465	153,465
Total	\$ 10,426,841	\$ 9,727,017	\$ 12,004,749	\$ 12,443,728

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	2,884	2,884	—	—
Fines Forfeitures & Penalties	49,852	16,617	49,853	49,851
Intergovernmental Revenue	3,610,921	3,662,299	4,878,523	4,956,459
Miscellaneous Revenues	40,000	154,689	80,000	80,000
General Revenue Allocation	6,723,184	5,890,528	6,996,373	7,357,418
Total	\$ 10,426,841	\$ 9,727,017	\$ 12,004,749	\$ 12,443,728



Department Description

The new San Diego County Department of Child Support Services will transition from the District Attorney's Office to an independent department within county government on October 11, 2001 pursuant to State legislation SB 542 (Chapter 480, Statutes of 1999) enacted in 1999. The Department has an annual proposed operating budget of \$48.1 million, and processes approximately 130,000 child support cases annually. The Department is a highly regulated and complex organization governed by a myriad of federal and state laws and regulations. The California Department of Child Support Services in Sacramento provides state oversight of this program based on directives from the federal Office of Child Support Enforcement in Washington, D.C. In Fiscal Year 2000-2001, the Department collected \$144 million in child support for the children it serves; up from \$42 million in 1995.

Mission Statement

To provide child support assistance to children in need efficiently, effectively, and professionally. We will provide this assistance regardless of the custodial status or financial position of the parents of these children. By establishing and enforcing child support orders, we hope to foster a sense of parental responsibility which will enhance the lives of San Diego County children.

2000-01 Accomplishments

During Fiscal Year 2000-2001 the Department of Child Support Services operating as the Bureau of Child Support Enforcement in the District Attorney's Office achieved the following:

- Issued 180,903 wage assignments pursuant to court orders.
- Processed 684,581 child support payments for distribution according to federal requirements.
- Held 40,323 court hearings to set child support, medical support, arrears, and modifications to current orders.
- Assisted approximately 69,649 clients in person at its facilities located in the Courthouse and the Hall of Justice.

- Collected and distributed approximately \$144 million in child support.

2001-03 Objectives

Self Sufficiency

- Generate the amount of child support collections at \$142 million and \$145 million in Fiscal Years 2001-2002 and 2002-2003 respectively.
- Maintain the percentage of cases with orders for financial and medical support at 80% or better.
- Maintain the establishment of paternities at 70% or better.

Fiscal Stability

- Transition to an independent County Department operating under the principles of the General Management System.

Changes from 2000-01 Adopted

- Transitioned to independent County Department effective October 11, 2001, with expenditures of \$48,181,735, which is fully revenue offset and 496 permanent positions.
- 492 positions were transferred from the District Attorney in accordance with the State mandated separation of Child Support Enforcement from the



Office of the District Attorney. Four additional positions are requested to provide the support previously provided by positions that had been

shared by Child Support Enforcement and the District Attorney and are now included in the District Attorney's Administrative program budget.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Collections	\$135,000,000	\$144,108,593	\$142,000,000	\$145,000,000
Percent of Caseload with Court Orders	85%	84%	80%	80%
Percent of Current Support Collected	N/A	27%	33%	38%
Percent of Cases Paying on Arrears	N/A	37%	35%	40%
Percent of Cases with Paternity Established	N/A	80%	70%	72%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Public Relations	—	22.50	22.50
Production Operations	—	420.00	420.00
Staff Development Division	—	10.00	10.00
Research & Publication Division	—	3.00	3.00
Quality Assurance	—	4.00	4.00
Administrative Services (Child Support)	—	20.00	20.00
Recurring Maintenance & Operations	—	14.00	14.00
Special Projects	—	1.00	1.00
Help Desk Support	—	1.00	1.00
Total	0.00	495.50	495.50

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Public Relations	\$ —	\$ —	\$ 1,213,003	\$ 1,267,373
Production Operations	—	—	40,418,166	41,728,740
Staff Development Division	—	—	492,525	514,793
Research & Publication Division	—	—	190,875	204,461
Quality Assurance	—	—	277,348	287,800
Administrative Services (Child Support)	—	—	1,219,970	1,270,193
Recurring Maintenance & Operations	—	—	2,361,413	2,404,770
Maintenance & Operations	—	—	1,049,009	1,049,009
Special Projects	—	—	912,649	912,674
Help Desk Support	—	—	46,777	46,777
Total	\$ 0	\$ 0	\$ 48,181,735	\$ 49,686,590



Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ —	\$ —	\$ 34,060,427	\$ 35,305,958
Services & Supplies	—	—	13,515,756	13,775,080
Other Charges	—	—	1,500	1,500
Fixed Assets - Equipment	—	—	604,052	604,052
Total	\$ 0	\$ 0	\$ 48,181,735	\$ 49,686,590

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Charges For Current Services	—	—	896,687	896,687
Intergovernmental Revenue	—	—	47,285,048	48,789,903
General Revenue Allocation	—	—	—	—
Total	\$ 0	\$ 0	\$ 48,181,735	\$ 49,686,590



Citizens' Law Enforcement Review Board



Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers employed by the County in the Sheriff's or Probation Departments. The Review Board is also able to investigate, without a complaint, the death of any person while in the custody of, or in connection with, the actions of officers employed by the Sheriff's or Probation Departments.

Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Departments which allege improper conduct by the officers, or which allege policy or procedural violations.

2000-01 Accomplishments

- Received 131 new complaints during calendar year 2000
- Closed a total of 178 cases during CY 2000 and 131 for the FY, attained year end goals of 58 open cases for CY and 63 for the FY
- Held 12 regular monthly meetings for CY and 11 for the FY, including periodic community meetings
- Submitted six new policy recommendations to the Sheriff or Probation Department
- Made presentations to the City Council in Riverside; Southwestern College; and a meeting of the North County Hispanic Network

2001-03 Objectives

Regional Leadership

- Receive and process 120-130 new cases per year
- Maintain the current timetables which will ensure most cases are closed within 120 days
- Maintain the current case/receipt closure ratio with the standard being no case is older than one year
- Upgrade IT systems to achieve more cost-effective backing up of data
- Continue to provide departments and the Review Board with timely complaint data (early warning information)
- Hold monthly Review Board meetings and provide member training when necessary.

Changes from 2000-01 Adopted

- Services and Supplies increased by \$34,000 due to the Department relocating from County owned space into leased space, and an increase in contracted legal services as a result of the Caloca ruling, which allows officers to appeal Citizens' Law Enforcement Review Board findings to the Civil Service Commission.



Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Receive & Process New Complaints	130	134	130	130
Conduct Staff Investigations on Pending & New Complaints	150	131	130	130
Provide Monthly Early Warning Reports (Changed from Quarterly Reporting)	4	12	12	12
Make Policy Recommendations as Needed to Decrease Risk Exposure	15	6	15	15



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Law Enforcement Review Board	4.00	4.00	4.00
Total	4.00	4.00	4.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Law Enforcement Review Board	\$ 377,206	\$ 364,996	\$ 420,425	\$ 433,510
Total	\$ 377,206	\$ 364,996	\$ 420,425	\$ 433,510

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 284,044	\$ 287,562	\$ 292,782	\$ 306,333
Services & Supplies	86,409	77,434	120,890	120,424
Management Reserves	6,753	—	6,753	6,753
Total	\$ 377,206	\$ 364,996	\$ 420,425	\$ 433,510

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Charges For Current Services	—	51	—	—
General Revenue Allocation	377,206	364,945	420,425	433,510
Total	\$ 377,206	\$ 364,996	\$ 420,425	\$ 433,510



Department Description

The Office of Disaster Preparedness provides staff support to the Chief Administrative Officer and to the San Diego Unified Emergency Services Organization, a Joint Powers Authority of the County and the eighteen incorporated cities. The office provides planning and technical services related to natural and human disaster, and education which assists citizens, government agencies, public and private organizations prior to, during, and after local emergencies, States of Emergency, major disaster, and States of War.

Mission Statement

Prepare for the County and assist Emergency Services Organizations, the general public, public safety agencies, and other public and private organizations in preparing for, responding to, and recovering from major emergencies and/or disasters.

2000-01 Accomplishments

- Digitized the San Diego Operational Area Emergency Plan and placed it on the County of San Diego Internet and Intranet pages.
- Developed training program on Operational Area Emergency Plan for County departments and Unified Disaster Council members.
- Completed development of the San Diego Operational Area Terrorism Annex to the Emergency Plan.
- Conducted full-scale Chemical Terrorism Field Exercise at Qualcomm Stadium with over 7,000 participants from various Public Safety and Health agencies in San Diego County.
- Conducted Biological Terrorism Table Top Exercise with over 60 participants from Public Safety and Health agencies.

- Negotiated two-year extension of Hazardous Materials Response Program with vendors for 2001-2002 and 2002-2003.
- Provided staff for the Fire Services Task Force, which awarded seven grants totaling \$393,000 for purchase of equipment to improve Fire Services in the unincorporated areas of the county.

2001-03 Objectives

Regional Leadership

- Continue Terrorism Working Group activities to plan for potential Terrorism emergencies.
- Work with Public Health Officers of San Diego and Orange Counties and other affected agencies concerning the issuance of KI (Potassium Iodine) for San Onofre Nuclear emergencies.
- With assistance of a consultant, rewrite the San Onofre Nuclear Generation Plant Emergency Response Plan.
- Continue development of one Dam Evacuation Plan in 2001-2002 and one Plan in 2002-2003.
- Continue training workshops for area agencies on the San Diego Operational Area Emergency Plan.
- Continue County Fire Trust Fund to assist Fire Agencies with Capital Improvement projects during FY 2001-02.



Environment

- Work with San Diego Gas & Electric to develop policies and procedures to respond to Electrical Load Curtailment incidents.
- Continue collaboration with County Water Authority and member agencies on development of the Emergency Water Storage Project.

Fiscal Stability

- Continue the development of and application for Terrorism Response Grants.

- Increase reimbursement of revenue from the Inland Fire agencies for dispatch services.

Changes From 2000-01 Adopted

- \$200,000 was allocated during budget deliberations for the continuation of the Fire Services Trust Fund for FY 2001-02. These funds are to be used for the purchase of equipment or to fund capital improvements for fire agencies in the unincorporated areas of the County.

Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Dam Failure Evacuation Plan	1	4	1	1
Develop San Diego Operational Terrorism Annex	1	1		
Rewrite San Onofre Emergency Response Plan	1		1	
Develop Policies & Procedures For Stage III Electrical Emergency.		1		
Operational Area Emergency Plan training			2	2



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Disaster Preparedness	10.00	10.00	10.00
Total	10.00	10.00	10.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Disaster Preparedness	\$ 1,419,089	\$ 1,632,104	\$ 1,522,196	\$ 1,326,398
Total	\$ 1,419,089	\$ 1,632,104	\$ 1,522,196	\$ 1,326,398

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 602,717	\$ 624,048	\$ 617,442	\$ 631,266
Services & Supplies	596,420	580,081	484,804	475,182
Other Charges	199,952	399,952	409,950	209,950
Fixed Assets - Equipment	20,000	28,022	10,000	10,000
Total	\$ 1,419,089	\$ 1,632,104	\$ 1,522,196	\$ 1,326,398

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	200,000	200,000	200,000	—
Charges For Current Services	199,952	199,952	209,950	209,950
Intergovernmental Revenue	655,077	999,557	723,015	700,015
Miscellaneous Revenues	—	519	—	—
General Revenue Allocation	364,060	232,076	389,231	416,433
Total	\$ 1,419,089	\$ 1,632,104	\$ 1,522,196	\$ 1,326,398



Department Description

Mandated by the State of California and the County's Board of Supervisors, the Medical Examiner Department provides forensic death services to the people of San Diego County. To execute its mission the Department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The Department contracts for some services not performed by its staff, e.g. decedent transportation and professional forensic anthropology, neuropathology, and odontology services.

Mission Statement

Investigate and determine the Cause of Death in all homicides, suicides, accidental deaths, and deaths due to apparent natural causes in which the decedent was not seen by a physician within 20 days prior to death or in which the attending physician is unable to determine the cause of death.

2000-01 Accomplishments

- Reviewed circumstances surrounding 9,973 deaths referred to the Medical Examiner; evaluated 7,565 reported deaths and determined them not to be cases as not within the jurisdiction of the Medical Examiner.
- Investigated circumstances of 2,408 deaths under jurisdiction of the Medical Examiner, established a cause of death and issued a final death certificate in compliance with Section 27491 of the California Government Code and determined if a crime had been committed; performed autopsy examinations in 1,809 cases; performed toxicology testing in 1,629 cases including analysis for drug abuse.
- Provided evidence and expert testimony in 100% of the murder trials in San Diego County; participated in 59 pretrial conferences with Deputy District Attorneys and Defense Attorneys; appeared in court to provide expert testimony 65 times.
- Provided notification to 92% of decedents' families; identified and located the decedent's legal next-of-kin in 2,215 cases.
- Measured operational performance against targets for release of bodies for final disposition, completion of investigative, toxicology and autopsy reports, and issuance of final death certificates to improve productivity and customer service continuously. Results depicted below in Performance Measures.
- Implemented a Chaplaincy program for the staff of the Medical Examiner. This program provides chaplains skilled in counseling public safety personnel as a resource for employees who are confronting a traumatic or emotional situation.
- Commissioned ergonomic study of equipment utilized by pathologists and clerical staff who had developed musculo-skeletal problems; obtained state grant of \$50,000 to replace unsatisfactory equipment.
- Upgraded physical security of facility, including improvements in security and handling of evidence and decedents' property.
- Continued development of an upgrade to the Department's case management system to improve productivity and quality.
- Provided toxicology services under contract to the Counties of Imperial and San Bernardino that generated revenue of \$177,370.



- Exercised oversight over a five-year competitive contact for decedent removal and transportation.
- Continued planning for a new Medical Examiner facility, completing the Preliminary Cost Estimate & Feasibility phase.
- Implemented a Performance Management System.
- Supported Public Safety Group diversity initiatives involving Student Workers and high school outreach programs.
- Installed new emergency generator capable of providing electricity to the entire facility.

2001-03 Objectives

Regional Leadership

- Provide evidence and expert testimony in 100% of the murder trials in San Diego County.

Health and Wellness

- Review circumstances surrounding 20,483 deaths referred to the Medical Examiner over the next two fiscal years.
- Investigate circumstances of 5,126 deaths under jurisdiction of the Medical Examiner, establish a cause of death and issue a final death certificate and determine if a crime was committed; perform autopsy examinations in 3,844 cases; and perform toxicology testing in 3,793 cases over the next two fiscal years.
- To facilitate knowledge of cause and manner of death for law enforcement agencies, prosecution and defense counsel, and surviving family members, complete investigative, toxicology and autopsy reports within performance targets.

- Provide notification to 92% of decedents' families; identify and locate the decedent's legal next-of-kin in an estimated 4,715 cases.
- To facilitate prompt funeral services for surviving family members, make bodies ready for release for final disposition within performance targets.
- To facilitate prompt receipt of benefits by surviving family members, issue final death certificates within performance targets.
- Continue to operate in accordance with the National Association of Medical Examiners (NAME) standards.

Technology

- Implement technology to improve productivity and quality by updating the case management system (CME System) and adding a digital records imaging system.

Workplace Improvement

- Continue the planning process through the Schematic Design phase for a new, state-of-the-art facility to accommodate the Department's needs through the year 2030.

Changes from 2000-01 Adopted

Total expenditures increased \$421,711. This is comprised of:

- \$180,017 for Salary and Benefit cost of living and step increases; and,
- \$231,266 in Services and Supplies and Fixed Assets, primarily due to increased Information Technology costs.



Performance Measures

	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Bodies Made Ready for Release On Time	99.8%	98.9%	100.0%	100.0%
Final Death Certificates Issued On Time	93.1%	95.7%	97.0%	100.0%
Investigative Reports Completed On Time	73.9%	72.3%	87.0%	100.0%
Toxicology Reports Completed On Time	98.2%	99.0%	99.5%	100.0%
Autopsy Reports Completed On Time	83.3%	84.6%	91.5%	100.0%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Decedent Investigations	50.00	50.00	50.00
Total	50.00	50.00	50.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Decedent Investigations	\$ 4,890,523	\$ 4,894,858	\$ 5,312,234	\$ 5,385,307
Total	\$ 4,890,523	\$ 4,894,858	\$ 5,312,234	\$ 5,385,307

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 3,656,310	\$ 3,527,936	\$ 3,836,417	\$ 4,020,000
Services & Supplies	1,061,463	1,313,985	1,372,729	1,273,219
Fixed Assets - Equipment	100,662	52,935	31,000	20,000
Management Reserves	72,088	—	72,088	72,088
Total	\$ 4,890,523	\$ 4,894,858	\$ 5,312,234	\$ 5,385,307

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	—	—	145,972	—
Charges For Current Services	431,581	502,561	463,377	481,912
Intergovernmental Revenue	—	10,050	—	—
Miscellaneous Revenues	36,390	41,388	39,367	40,942
General Revenue Allocation	4,422,552	4,340,859	4,663,518	4,862,453
Total	\$ 4,890,523	\$ 4,894,858	\$ 5,312,234	\$ 5,385,307



Department Description

The Department provides detention for wards in Juvenile Hall, custody for juveniles in minimum-security facilities, as well as investigation and supervision services for juvenile and adult offenders as ordered by the San Diego Superior Court. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as it contributes to criminal activity. These programs, created in collaboration with courts, law enforcement, health agencies, schools, social service agencies, and other community-based organizations are located throughout San Diego County.

Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision-making through assessment of offender risks and needs, enforcing court sanctions, engaging in crime prevention partnerships, moving probationers to lawful self-sufficiency, and supporting the rights of victims.

2000-01 Accomplishments

- The Board of Supervisors approved the closure of Camp West Fork and redirected resources to fund, design, construct, and operate a new 288-bed East Mesa Juvenile Hall.
- Selected a vendor and began installation of a viable LAN/WAN PC-based, web-enabled caseload management system. Installed over 1,100 new desktop computers and provided Windows, Word, and Outlook training for all employees.
- Redirected Adult Services staff to focus on probationer employment, substance abuse treatment, and payment of victim restitution and probation fees.
- Increased collections in Adult Field Services by over \$ 667,000 by aggressively charging offenders for the costs of supervision and investigations.
- Redirected Juvenile Field Services staff to expand comprehensive, family-oriented and multi-disciplinary evaluation and treatment for selected wards and their families.
- In conjunction with the Health and Human Services Agency, received Board of Supervisors approval, and conducted program planning and two pilot projects for the implementation of the Substance Abuse & Crime Prevention Act of 2000 (Proposition 36), an alcohol and drug services treatment program for probationers that became operational on July 1, 2001.
- Enhanced the substance abuse treatment dormitory program at the Juvenile Ranch Facility by increasing the program from 84 days to 100 days, and by adding the therapeutic services of the Phoenix Academy which includes counseling group sessions, and values clarification for non-addictive life choices.
- Successfully completed inter-agency collaboration with the District Attorney, Public Defender, Health & Human Services Agency, and the University of California at San Diego (UCSD) that developed a master plan to improve the treatment and supervision of sex offenders in the community utilizing a \$50,000 Center for Sex Offender Management (CSOM) grant. Completed and submitted another application to CSOM for seed



money to implement key master plan recommendations, including law enforcement coordination in the registering of sex offenders and the development of strategies, as well as community education programs.

- Completed facility upgrades totaling \$563,000 at Juvenile Hall, and awarded contracts funded by a grant from the Department of Corrections to complete an \$898,000 renovation of the Juvenile Ranch Facility and a \$999,999 renovation at the Youth Correctional Center at Camp Barrett by July 2001.
- Implemented the Community Resource Officer Program (CROP) to provide a probation officer to work with law enforcement officers at seven San Diego Police Department, and six Sheriff's Department sites.
- In conjunction with other public safety, health, and social services departments, developed multi-agency plan and received Board of Supervisors approval for the implementation of the Crime Prevention Act of 2000. This is an \$11.1 million Countywide program to provide state funding for juvenile crime prevention and diversion programs where grant funds were expiring. Also negotiated contracts with private vendors for July 1, 2001 implementation.

2001-03 Objectives

Regional Leadership

- Continue to review operations for potential savings that can be redirected to the scheduled opening of the East Mesa Juvenile Hall in 2003-2004.
- Implement the Crime Prevention Act of 2000 program approved by the Board of Supervisors; and seek continued program funding beyond June 2002 from the State and private foundations.

- Support continued development of the Drug Court System by seeking continued State and federal funding to assure that whenever appropriate, juvenile offenders and adult offenders can access needed treatment.
- Form collaborative relationships with treatment agencies, County partners, the Court, and the public necessary to make the implementation of Proposition 36 a success.
- Evaluate and implement a wide range of at-risk youth programs to help avert delinquency and crime, and work to ensure the replication of the most effective approaches.
- Continue operation of the Community Resource Officer Program (CROP), to provide probation officers to work with law enforcement officers, and expand the program to address the need for improved supervision and/or transportation of juvenile offenders in North County.
- Strengthen the links between the juvenile correctional system and Children's Mental Health Services to identify approaches for effective prevention and treatment of behavioral and emotional problems that contribute to delinquency and criminal behavior.
- Apply for additional grant funding estimated at \$250,000 for a pilot project to implement "best-in-class" measures to improve supervision of adult sexual predators. The pilot would provide needed experience in order to develop model program funding proposals for potential implementation throughout the adult and juvenile supervision programs.

Crime Prevention



- Implement the Truancy Suppression Program with funding from the Crime Prevention Act of 2000 to provide intensive supervision of juveniles made wards of the court because of chronic truancy behaviors.
- Implement the best assessment tool available to assist in classification of wards/detainees in all Probation institutions in order to prescribe the best treatment programs based on each individual's needs.
- Implement a Relationship Violence/Domestic Violence Intervention Program for wards at Juvenile Hall, Girls Rehabilitation Facility, and Juvenile Ranch Facility.

Technology

- Access crime-mapping technology with the assistance of the new caseload management software, and the existing Automated Regional Justice Information System (ARJIS); and evaluate global positioning satellite technology to improve intensive supervision effectiveness for adult offenders.
- Complete the infrastructure transformation and implementation of the new Probation Caseload Management System.

Changes from 2000-01 Adopted

- The Crime Prevention Act of 2000 (CPA 2000) approved by the Board of Supervisors on February 27, 2001 increased staffing by 37 positions. Approval of the CPA 2000 spending plan by the Board provides increased Probation staff, augmented contract services, equipment, and services and supplies to enhance the Juvenile Justice System. The cost to implement the various

programs, \$7.5 million in 2001-2002 is offset by revenue. Programs benefiting from passage of CPA 2000 include Juvenile Field Services Drug Court, Breaking Cycles/Community Assessment Teams, Repeat Offenders Prevention Program, Truancy Program, and Working to Insure & Nurture Girls Success. An additional \$3 million has been appropriated in other County departments.

- The Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) added 29 positions mid year in FY 00-01 and an additional 13 positions are requested for a total of 42 positions. The cost to implement the program is \$2.1 million, which is offset by revenue. An additional three (3) positions are requested for the program in Fiscal Year 2002-2003.
- Information Technology costs increased due to one-time Caseload Management System and related contract costs of \$5.9 million. These funds will replace outdated caseload management systems with a LAN/WAN PC-based system as well as fund the increased maintenance costs associated with the County's Information Technology contract.
- The closure of Camp West Fork will produce approximately \$2.2 million in annual savings, which will be used to fund operational costs for the East Mesa Juvenile Hall.
- The U.S. Marshal terminated the Immigration & Naturalization Service (INS) contract at Camp Barrett, effective January 3, 2001, resulting in a revenue reduction of \$3.2 million. Salary and Benefit appropriations were reduced by \$685,000 reflecting the staffing cost that supported the INS program. 13 positions are frozen for future use at the new East Mesa Juvenile Hall.



Performance Measures	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Available Able-Bodied Offenders on Intensive Supervision Employed with Six Weeks	80%	80%	80%	80%
Breaking Cycles Wards Who Do Not Have a New Arrest Leading to a Conviction or True Finding within One (1) Year of Completing the Program	70%	75.1%	70%	70%
Wards Successfully Completing Probation	75%	77%	75%	75%
Offenders in the WATch Program Delivering Tox-Free Babies	100% Teen 94% Adult	99.5% Teen 96% Adult	100% Teen 94% Adult	100% Teen 94% Adult
Wards Who Complete the Juvenile Ranch Facility Program Successfully	75%	97%	75%	75%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Adult Field Services	427.00	459.00	459.00
Institutional Services	541.16	501.41	501.41
Juvenile Field Services	353.25	395.00	395.00
Special Supervision	—	42.00	45.00
Department Administration	60.75	72.75	72.75
Total	1,382.16	1,470.16	1,473.16

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Adult Field Services	\$ 21,680,796	\$ 25,318,267	\$ 25,605,781	\$ 26,640,890
Institutional Services	28,107,713	30,455,991	29,594,992	30,975,070
Juvenile Field Services	47,169,144	45,393,008	54,944,365	54,658,186
Special Supervision	—	245,770	2,301,120	2,431,272
Department Administration	18,648,105	9,554,906	22,591,319	17,942,283
Probation Asset Forfeiture Program	100,000	23,713	50,000	50,000
Probation Inmate Welfare Fund	600,000	450,912	331,000	341,500
Probation Internal Service Fund	100,000	45,655	—	—
Total	\$ 116,405,758	\$ 111,488,225	\$ 135,418,577	\$ 133,039,201

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 67,051,785	\$ 67,581,920	\$ 76,326,082	\$ 80,188,156
Services & Supplies	28,959,892	28,548,545	38,615,920	32,441,473
Other Charges	19,880,396	15,831,986	19,865,396	19,865,396
Fixed Assets - Equipment	167,000	184,589	174,000	109,000
Expend. Transfers & Reimbursements	(942,441)	(892,977)	(851,947)	(853,950)
Operating Transfers	—	234,161	—	—
Management Reserves	1,289,126	—	1,289,126	1,289,126
Total	\$ 116,405,758	\$ 111,488,225	\$ 135,418,577	\$ 133,039,201



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	3,037,865	2,890,261	5,755,245	2,781,134
Fines Forfeitures & Penalties	—	110,182	—	—
Revenue Use of Money & Property	404,000	237,831	200,000	210,500
Charges For Current Services	9,030,166	10,011,900	7,448,852	7,450,111
Intergovernmental Revenue	52,899,164	54,967,930	48,770,953	46,432,897
Miscellaneous Revenues	267,464	267,821	167,470	167,464
Other Financing Sources	—	—	19,951,136	19,956,221
General Revenue Allocation	50,767,099	43,002,300	53,124,921	56,040,874
Total	\$ 116,405,758	\$ 111,488,225	\$ 135,418,577	\$ 133,039,201



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes both adults and juveniles charged with five different categories of offenses: murders, attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), felonies involving drugs or theft or destruction of property, and misdemeanors. The Public Defender also provides representation in some civil cases, such as juvenile dependency and mental health matters. The department maintains offices near each of the County's five main courthouses.

Mission Statement

To protect the rights of indigent persons for whom the possibility of custody or loss of substantial rights exist, by providing competent and effective legal representation pursuant to state and federal constitutional standards.

2000-01 Accomplishments

- Provided legal representation for: 63 Homicide/ Attempted Homicide cases; 2,276 Violent Crime cases; 13,242 Property and Drug cases; 69,881 Misdemeanor cases; 3,424 Delinquency cases; and 6,228 Dependency cases.
- Developed and implemented a new case management system for the Dependency Division in cooperation with the Pennant Alliance IT provider.
- Selected a software vendor and began the initial stages of design and development of a new case management system for the Criminal and Mental Health Divisions.
- Implemented the new performance evaluation process and criteria for attorneys. The new criteria expand the focus from trial skills to include all services the Department provides our clients.

- Participated in the ongoing program design, planning, and implementation of San Pasqual long-term residential and educational facility for dependent minors.
- Implemented a training program for supervisory staff that focused on significant workplace improvement issues, such as diversity in the workplace, sexual harassment, and man/woman communication.
- Completed a Clerical Reclassification Plan reducing the overall number of clerical classifications in the department from eleven to seven. The new structure will make hiring and cross training of staff far simpler, will encourage career development among support staff, and will restore equity and fairness.
- Completed Phase I of the Ergonomic Initiative, which included the upgrade of some of clerical and investigative staff to more modern ergonomic workstations.

2001-03 Objectives

Human Resources Modernization

- Develop a comprehensive training program that focuses on career advancement for all classifications in the department.



Workplace Improvement

- Complete Phase II of the Ergonomic Initiative, which will complete the upgrade of all clerical, and administrative staff to more modern ergonomic workstations.

Crime Prevention

- Develop and implement a new “Post Sentencing” program to focus on client follow-through after sentencing in order to improve client services and reduce probation violations.
- Implement GIS mapping software to map the locations of relevant community resources, such as drug and alcohol treatment programs and educational programs available to assist our clients in their neighborhoods.
- Participate as a full partner with all other affected agencies in making the Proposition 36 program a success, focusing on treatment rather than incarceration.

Technology

- Complete the development and implementation of a new Criminal and Mental Health case management system.

- Implement a “paperless” system using document imaging technology that will provide electronic access to current case information such as discovery, complaints, and minute orders as well as allow the conversion of closed cases to electronic storage and reduce hard copy files.

Changes from 2000-01 Adopted

- The Department of the Public Defender increased 12 staff years in Fiscal Year 2001-2002. Eleven (11) staff years are in response to the increased caseload expected in our Dependency Division due to Senate Bill 2160 (Schiff) and one staff year is for an attorney position in the multi-agency implementation of the Crime Prevention Act of 2000. State revenues will offset both of the increases: \$1,027,763 for SB 2160 and \$71,690 for the Crime Prevention program.
- The Department of the Public Defender budget will have a net increase of general revenue allocation by \$1,447,755 to accommodate negotiated Salary and Benefit increases, and Information Technology and Internal Service Fund increases.

**Performance Measures**

	2000-01 Adopted	2000-01 Actual	2001-02 Projected	2002-03 Projected
Provide legal representation for the following cases:				
Homicide/Attempted Homicide	60	63	70	70
Violent Crime	2,600	2,276	2,300	2,300
Property and Drug	17,000	13,242	13,000	13,000
Misdemeanor	69,000	69,881	70,000	70,000
Delinquency	2,900	3,424	3,200	3,200
Dependency (No. of open cases FY end)	5,620	6,228	7,600	7,600



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Indigent Defense	357.00	369.00	369.00
Total	357.00	369.00	369.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Indigent Defense	\$ 37,332,155	\$ 34,154,615	\$ 38,994,325	\$ 40,564,603
Total	\$ 37,332,155	\$ 34,154,615	\$ 38,994,325	\$ 40,564,603

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 30,213,958	\$ 29,161,165	\$ 32,760,662	\$ 34,330,940
Services & Supplies	5,341,571	4,993,450	5,510,350	5,510,350
Management Reserves	1,776,626	—	723,313	723,313
Total	\$ 37,332,155	\$ 34,154,615	\$ 38,994,325	\$ 40,564,603

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	1,053,313	1,053,313	—	—
Charges For Current Services	892,242	1,059,586	925,469	935,469
Intergovernmental Revenue	3,929,792	4,501,947	4,938,869	4,921,784
Miscellaneous Revenues	127,898	250,838	281,083	281,083
Other Financing Sources	—	—	72,239	72,239
General Revenue Allocation	31,328,910	27,288,931	32,776,665	34,354,028
Total	\$ 37,332,155	\$ 34,154,615	\$ 38,994,325	\$ 40,564,603



San Diego County Grand Jury



Department Description

The Grand Jury is a body of 19 citizens who are charged and sworn to investigate county matters of civil concern as well as inquire into public offenses committed or triable within the county. Grand Jury duties, powers, responsibilities, qualifications, and selection processes are outlined in the California Penal Code §888 et seq. Additionally, Penal Code §904.6 authorizes the empanelment of a second Grand Jury to issue criminal indictments. Civil grand jurors are selected from a pool of applicants nominated by Superior Court Judges. Grand Jurors serve in office for one year. Jurors impaneled to review and issue criminal indictments are drawn from the petit (regular trial) jury pool, as needed, at the request of the District Attorney. Department support staff consists of one full time coordinator.

Mission Statement

Protect and safeguard the citizens of San Diego County from corrupt and inefficient governmental programs of the County, cities and special districts, by investigating the operations of these agencies and reporting findings and recommendations.

2000-01 Accomplishments

- Civil Grand Jury reviewed 93 non-criminal complaints.
- Criminal Grand Jury issued 120 criminal indictments.

2001-03 Objectives

Regional Leadership

- Review, prioritize, and investigate all significant complaints, issues and other County matters of civil concern brought before the Grand Jury.
- Submit final report to the Presiding Judge, the Board of Supervisors, and/or other responsible agencies, when applicable, as required by law (Penal Code §933).

- In response to criminal complaints filed by the District Attorney, conduct timely hearings to determine whether there is sufficient evidence to bring an indictment charging a person with a public offense.
- Return criminal indictments when warranted, and prepare other reports and declarations as required by law (Penal Code §939.8 et seq).

Changes from 2000-01 Adopted

- Fiscal Year 2001-2002 Adopted Budget deletes one permanent staff year. A third of the savings from this change has been directed towards funding for Temporary Extra Help (0.3 FTE), and the remainder will be used to augment Services & Supplies appropriations.
- Fiscal Year 2001-2002 Adopted Budget provides funding (\$52,727) for Information Technology cost.



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Grand Jury Operations	2.00	1.00	1.00
Total	2.00	1.00	1.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Grand Jury Operations	\$ 432,592	\$ 383,806	\$ 437,013	\$ 453,700
Total	\$ 432,592	\$ 383,806	\$ 437,013	\$ 453,700

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Salaries & Employee Benefits	\$ 92,689	\$ 66,870	\$ 77,363	\$ 79,764
Services & Supplies	339,903	316,936	359,650	373,936
Total	\$ 432,592	\$ 383,806	\$ 437,013	\$ 453,700

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2000-2001 Adjusted Actuals	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Approved Budget
Fund Balance	61,718	61,718	—	—
General Revenue Allocation	370,874	322,088	437,013	453,700
Total	\$ 432,592	\$ 383,806	\$ 437,013	\$ 453,700